

## CITY MANAGER

### Mission:

The City Manager's Office implements policies and programs adopted by the Durham City Council and provides professional policy recommendations. This office provides leadership and overall direction for the City government and encourages employees to achieve the highest standards of efficiency, effectiveness, ethics, and community involvement. The office increases public awareness and understanding of Durham City government by developing, supporting and managing effective communications regarding city services and events. The office responds to the inquiries of Durham citizens, businesses, and its visitors and is responsible for overall customer service.

## PROGRAM DESCRIPTION

### Administration

**\$1,272,814**

**11 FTEs**

Administration provides executive management and oversight to all city departments. The City Manager is the City's chief administrative officer. Administration coordinates the agenda process for City Council action, develops the Legislative Program in concert with the City Attorney's Office and develops and executes the annual budget.

### Public Affairs

**\$392,109**

**4 FTEs**

The Public Affairs Office directs and supports the City's communications program through effective and proactive media, community, and employee relations activities. The office provides broad based communication direction to city departments and provides information to Durham citizens both directly and through media outlets.

### Durham One Call Center

**\$532,042**

**12 FTEs**

The Durham One Call Center provides customer service to citizens, businesses, visitors, and city employees. The Call Center is the City's first point of contact providing general information and responding to service requests.

## RESOURCE ALLOCATION

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Adopted FY 2005-06	Change
Appropriations					
Personal Services	\$ 1,009,826	\$ 1,526,810	\$ 1,502,038	\$ 1,639,371	7.4%
Operating	264,017	298,472	301,334	304,969	2.2%
Capital	84,954	25,759	28,781	5,625	-78.2%
Total Appropriations	\$ 1,358,797	\$ 1,851,041	\$ 1,832,153	\$ 1,949,965	5.3%
Nondepartmental					
Miscellaneous Consulting Studies	\$ 185,194	\$ 160,000	\$ 160,000	\$ 160,000	0.0%
Legislative Program	45,781	87,000	81,735	87,000	0.0%
Seven Stars Campaign	463	-	-	-	0.0%
	\$ 231,438	\$ 247,000	\$ 241,735	\$ 247,000	0.0%
Full Time Equivalents	12	24	24	27	3
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 1,590,235	\$ 2,098,041	\$ 2,073,888	\$ 2,196,965	4.7%
Program	-	-	-	-	-
Total Revenues	\$ 1,590,235	\$ 2,098,041	\$ 2,073,888	\$ 2,196,965	4.7%

## BUDGET ISSUES FOR FY 2005-06

- Prepare for the 2005 General Obligation Bond.
- Increase Durham One Call staffing to accommodate high call volumes.

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**UNFUNDED OR UNDERFUNDED ITEMS**

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- Assistant to the City Manager position \$60,564

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**COMPLETED INITIATIVES FOR FY 2004-05**

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- Continued progress on major downtown projects, including Liggett Development and Parrish Street.
- Implemented recommendations from the Human Resources Organizational Assessment Team.
- Implemented DurhamFirst Management Academy.
- Implemented Phase II of the Pay for Performance Plan.
- Prepared 2005 State and Federal Legislative agendas.
- Continued restructuring city governmental services/departmental operations to improve efficiency.
- Continued redevelopment of Rolling Hills, Gattis Street and Barnes Avenue.
- Centralized advertising efforts for city departments.
- Implemented marketing plan for Durham One Call Center.
- Developed the Cultural Master Plan in concert with other community partners.
- Completed Duke Power Franchise negotiations.
- Implemented Utility Consolidation Plan.
- Implemented new performance measurement reporting system.
- Implemented Phase I of the Call Center Initiative by opening Durham One Call.
- Created a partnership with CrimeStoppers to provide assistance answering calls.
- Initiated Phase II of Call Center initiative through service department marketing.
- Developed walk-up service counter in City Hall lobby for community assistance.

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**DEPARTMENT INITIATIVES FOR FY 2005-06**

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- Complete negotiations of the Cable Franchise Agreement.
- Implement initial stages of government television through Time Warner Cable.
- Complete Economic Feasibility Study for Civic Center expansion.
- Prepare and implement marketing plan for 2005 Bond referendum.
- Develop an Affordable Housing Incentive Policy.
- Implement recommendations from the Purchasing and Contracts Re-engineering Team.
- Prepare 2006 State and Federal Legislative agendas.
- Implement the Cultural Master Plan.
- Implement the Enterprise Resources Planning System.
- Continue centralization of media/advertising support.
- Continue to explore the redevelopment of Rolling Hills.
- Continue redevelopment of Gattis Street and Barnes Avenue.
- Develop strategy for city wireless services deployment.
- Implement customer service satisfaction plan for Durham One Call.

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**GOALS, OBJECTIVES & STRATEGIES FOR FY 2005-06**

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**GOAL:** *To provide effective, professional management and leadership that serves as the foundation for the overall success of the City organization.*

**OBJECTIVE:** To ensure that departmental work plans are supportive of the City Council goals.

**STRATEGY:** Develop and implement Department Director work plans that are directly tied to major initiatives and conduct an annual strategic planning retreat.

<b>MEASURE:</b>	<b>Actual FY 2004</b>	<b>Adopted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
% of departmental work plans that directly or indirectly support City Council goals	100%	100%	100%	100%

**OBJECTIVE:** To be good stewards of the City's money and sustain sound financial position 100% of the time.

**STRATEGY:** To provide professional financial oversight through an annual audit by issuing the quarterly Financial Reports and preparation of a comprehensive financial report.

<b>MEASURE:</b>	<b>Actual FY 2004</b>	<b>Adopted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Maintain AAA bond rating	AAA	AAA	AAA	AAA
Maintain a General Fund balance of 12%	10%	10.5%	12%	12%
Receive unqualified opinion in the annual audit	Yes	Yes	Yes	Yes

**OBJECTIVE:** To provide an organizational climate for employees that will support excellent service delivery.

**STRATEGY:** Conduct City Raps monthly. Expand employee training through implementation of the Management Academy.

<b>MEASURE:</b>	<b>Actual FY 2004</b>	<b>Adopted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
% of positive responses in the employee bi-annual organizational climate survey	N/A	65%	N/A*	70%

\*Surveys will be conducted in FY 2006.

**OBJECTIVE:** To explore new products and processes to improve the City's future performance.

**STRATEGY:** Establish Task Teams to develop methods to improve processes. Implement Managed Competition recommendations.

<b>MEASURE:</b>	<b>Actual FY 2004</b>	<b>Adopted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
# of initiatives completed	3	3	3	3

**GOAL:** *To inform and educate employees and the public about City of Durham services and events through effective communications strategies.*

**OBJECTIVE:** To increase awareness among employees and the public about City of Durham services and events through media relations, community relations and marketing materials.

**STRATEGY:** Respond to and initiate media contacts within a mutually agreeable time frame; assist managers in community relations and support production and coordination of marketing materials.

<b>MEASURE:</b>	<b>Actual FY 2004</b>	<b>Adopted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
# of media calls initiated and responded to	120	520	490	520
# of community events - presentations	24	20	20	20
# of contacts with departments for media support or communications needs	80	75	116	120

**GOAL:** *To increase the current customer service standards for the City of Durham, its employees, and its communities through improved processing of departmental service requests.*

**OBJECTIVE:** To provide community awareness concerning Call Center benefits.

**STRATEGY:** Continue meeting with community neighborhood organizations and community focus groups, and assist Public Affairs with marketing plan.

<b>MEASURE:</b>	<b>Actual FY 2004</b>	<b>Adopted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
# of community events	12	12	12	15

**OBJECTIVE:** To increase awareness and open communications with city departments.

**STRATEGY:** To participate in ongoing DurhamFirst presentations, create quarterly Call Center newsletter for internal employees, and provide monthly reports to city departments.

<b>MEASURE:</b>	<b>Actual FY 2004</b>	<b>Adopted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
# of DurhamFirst events	9	12	12	12
# of newsletters	N/A	4	4	4
# of reports	N/A	60	64	60

**OBJECTIVE:** To increase overall customer satisfaction for the citizens.

**STRATEGY:** Customer Satisfaction surveys, callbacks within current business day, and return callbacks received by the answering service the following business day, abandoned call percentage of less than 10%, the answering of 90% of calls within 60 seconds.

<b>MEASURE:</b>	<b>Actual FY 2004</b>	<b>Adopted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
# of surveys	N/A	2500	2600	2600
% satisfaction with Durham One Call	N/A	N/A	N/A	85%
% of same-day callbacks	N/A	90%	95%	95%
% of callbacks by the next day (answering service)	N/A	95%	95%	95%
% of abandoned calls	N/A	N/A	N/A	10%
% of calls answered within 60 seconds	N/A	N/A	N/A	90%

**OBJECTIVE:** To increase internal communications in order to enhance employee awareness and support of City of Durham objectives and goals.

**STRATEGY:** Produce timely communications materials to support organizational needs and to support department leaders in communications needs with employees.

<b>MEASURE:</b>	<b>Actual FY 2004</b>	<b>Adopted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
# of employee monthly newsletters produced and distributed	10	12	10	12
% of employees who feel that the newsletter is an effective means of communication	N/A	80%	N/A*	80%

\*Surveys will be conducted in FY 2006.

**OBJECTIVE:** To ensure citizens' ratings of the City's customer service fall into the category of "satisfied" or "very satisfied."

**STRATEGY:** Implement Phase II of Customer Service Call Center and develop and implement customer service tracking system.

<b>MEASURE:</b>	<b>Actual FY 2004</b>	<b>Adopted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
% of citizens in bi-annual Citizen Survey that are satisfied or very satisfied with City customer service	N/A*	77%	N/A*	77%
% of customer service requests receiving initial response within 48 hours	100%	100%	100%	100%

\*Surveys will be conducted in FY 2006.